In light of the current public health crisis and the Federal, State, and County Emergency Declarations, and in accord with the provisions of Sec. 610.020, RSMo., the Clayton Recreation Sports and Wellness Commission recognizes that it would be dangerous and impractical, if not impossible, for its meeting to be physically accessible to the public. The Commission also recognizes the need for the public's business to be attended to in order to protect the public health, safety, and welfare. In order to balance both the need for continuity of government and protection of the health and safety of our residents, business persons, and employees, this meeting of the Clayton Recreation Sports and Wellness Commission will not be open to public attendance in person. The meeting will be accessible by the public in real time ONLY by following the instructions in the box below.

You are invited to a Zoom webinar.

When: Nov 19, 2021 08:30 AM Central Time (US and Canada)

Topic: CRSWC Meeting

Please click the link below to join the webinar:

https://us02web.zoom.us/j/84055703619

Or One tap mobile:

US: +13017158592,,84055703619# or +13126266799,,84055703619#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 301 715 8592 or +1 312 626 6799 or +1 929 205 6099 or +1 253 215 8782 or +1

346 248 7799 or +1 669 900 6833

Webinar ID: 840 5570 3619

International numbers available: https://us02web.zoom.us/u/kdNO0Ovo8H

Persons interested in making their views known on any matter on the agenda should send an email with their comments to the Assistant Director of Parks and Recreation at <a href="mailto:tsiering@claytonmo.gov">tsiering@claytonmo.gov</a>. All comments received will be distributed to the entire Commission/Board before the meeting.

Thank you for your understanding and patience as we all try to get through these difficult and dangerous times.



# Clayton Recreation Sports & Wellness Commission Friday, November 19, 2021 Virtual Zoom Meeting - 8:30am

#### Call to Order

#### **Addresses from the Audience**

**Approval of Minutes –** August 20, 2021, September 1, 2021 and September 2, 2021

### Reports/Discussions

- Joint BOA/BOE/CRSWC Meeting Follow Up
  - a. ERF/Capital Report
  - b. Center Membership Report October 2021
  - c. Minimum Wage
- 2. Center Marketing Update
- 3. Center Operations
  - a. Mask Mandate
  - b. Youth Basketball League
  - c. Safety/Security Issues
  - d. Fitness Center Television Stations
  - e. Employee Memberships

### **Adjourn**

#### **Attachments:**

- 1. Minutes for Meeting August 20, 2021
- 2. Minutes for Meeting September 1, 2021
- 3. Minutes for Meeting September 2, 2021
- 4. ERF/Capital Report
- 5. Center Membership Report October 2021
- 6. FY22 Marketing Action Plan

### **Upcoming Meetings**

### **CRSWC Meeting:**

Date: Friday, February 18, 2022

Time: 8:30 – 9:30am

Location: TBD

#### **CRSWC Meeting:**

**Date:** Friday, May 20, 2022

Time: 8:30 – 9:30am

**Location: TBD** 

The Clayton Recreation Sports and Wellness Commission may also hold a closed meeting, with a closed vote and record, as authorized by Section 610.021(1),(2) and (3) Revised Statutes of Missouri, relating to legal issues, real estate and/or personnel, negotiation of a contract pursuant to Section 610.021(12) RSMO., and/or proprietary information pursuant to Section 610.021(15).

Agenda topics may be added or deleted at any time prior to the Clayton Recreation, Sports and Wellness Commission meeting without further notice. To inquire about the status of agenda topics, call 314.290.8506. Individuals who require an accommodation (i.e., sign language, interpreter, listening devices, etc.) to participate in the meeting should contact the Superintendent of Parks & Recreation Operations at 314.290.8506 at least two working days prior to the meeting.



### Clayton Recreation Sports and Wellness Commission Meeting Minutes

August 20, 2021 Via Zoom 8:30 a.m.

The meeting was called to order at 8:31 a.m. by Amy Rubin.

Those in attendance: Alex Bornstein

**Bridget McAndrew** 

Joe Miller Becky Patel Amy Rubin

David Gipson – Ex-Officio Nisha Patel – Ex-Officio

Those absent: Ken Shapiro

### 1. Addresses from the Audience

Patty DeForrest, Director of Parks and Recreation, addressed the Commission about masking at the Center of Clayton. After discussion, the CRSWC determined that masks will be required to be worn at the Center unless actively showering, swimming, or eating.

### 2. Approval of Minutes

A motion was made by Amy Rubin to approve the May 21, 2021 meeting minutes as submitted. Motion was seconded by Joe Miller. Motion passed unanimously.

### 3. Reports/Discussions

### FY20 CRSWC Audit Presentation

Ted Williamson and Alisha Barnum of RubinBrown, presented the Commission with the CRSWC Audit for the year ending September 30, 2020.

#### 4. FY22 CRSWC Budget

Patty DeForrest presented an overview of the proposed FY22 CRSWC Budget. A motion was made by Bridget McAndrew to approve the proposed fees as submitted. Motion was seconded by Amy Rubin. Motion passed unanimously.

### 5. Slate of Officers

The following CRSWC Slate of Officers was proposed for 2021-2022:

President – Bridget McAndrew Vice President – Amy Rubin Secretary/Treasurer – Joe Miller

A motion was made by Amy Rubin to approve the CRSWC Slate of Officers for 2021-2022 as submitted. Motion was seconded by Bridget McAndrew. Motion passed unanimously.

### 6. Adjourn to Executive Session

A motion was made by Joe Miller that the Clayton Recreation Sports and Wellness Commission hold a closed meeting, with a closed vote and record, as authorized by Section 610.021(1),(2) and (3) Revised Statutes of Missouri, relating to legal issues, real estate and/or personnel, negotiation of a contract pursuant to Section 610.021(12) RSMO., and/or proprietary information pursuant to Section 610.021(15). Motion was seconded by Amy Rubin. Roll call vote as follows:

Commissioner Bornstein - yes Commissioner McAndrew – yes Commissioner Miller – yes Commissioner Patel – yes Commissioner Rubin - yes Commissioner Shapiro – absent

Meeting adjourned at 9:37 a.m.

Minutes recorded by Toni Siering



# Clayton Recreation, Sports and Wellness Commission <u>Joint Meeting Minutes</u>

City of Clayton's Board of Alderman and School District of Clayton's Board of Education September 1, 2021 – 6:03pm Via Zoom

The meeting was called to order at 6:36 pm by Mayor Michelle Harris. Board of Education President Amy Rubin led the group in the Pledge of Allegiance.

Those in attendance:

<u>CRSWC</u> <u>City of Clayton</u>

None Mayor Michelle Harris

Alderman Richard Lintz Alderman Becky Patel Alderman Ira Berkowitz

Alderman Susan Buse Alderman Bridget McAndrew

Alderman Gary Feder City Manager David Gipson School District of Clayton

President Amy Rubin

Vice President Gary Pierson Secretary Stacy Siwak Treasurer Kimberly Hurst

Director Joe Miller Director Jason Wilson

Superintendent Dr. Nisha Patel

Those absent: Board of Education Director Steve Singer

Alex Bornstein, CRSWC Citizen At Large Ken Shapiro, CRSWC Citizen At Large

### 1. <u>Discussion Items</u>

### Mayor's Youth Advisory Council

Mayor Michelle Harris presented the Mayor's Youth Advisory Council to the group.

#### **CRSWC Annual Update and FY22 Budget Presentation**

Patty DeForrest, City of Clayton Director of Parks and Recreation, presented an overview of The Center of Clayton's FY22 Budget and the past year's operations to the joint meeting.

### 2. Action Items

There were no action items.

Meeting adjourned at 7:34 pm. Minutes recorded by Toni Siering.



### Clayton Recreation Sports and Wellness Commission Meeting Minutes

September 2, 2021 Via Zoom 4:00 pm

The meeting was called to order at 4:10 pm by Bridget McAndrew.

Those in attendance: Alex Bornstein

**Bridget McAndrew** 

Joe Miller Becky Patel Amy Rubin Ken Shapiro

Dr. Nisha Patel - Ex-Officio

Those absent: David Gipson – Ex-Officio

#### 1. Addresses from the Audience

There were no addresses from the audience.

### 2. Center of Clayton Mask Mandate

Patty DeForrest, Director of Parks and Recreation, addressed the Commission about the mask mandate at the Center of Clayton. After discussion, the CRSWC recommended that masks will be required for everyone inside the Center of Clayton on school days. During other hours of operation, all visitors who are fully vaccinated will be encouraged, but not required to wear a mask. Those who are not vaccinated are expected to wear a mask unless actively showering, swimming, or eating.

Meeting adjourned at 4:45 pm. Minutes recorded by Toni Siering

# **Equipment Replacement Fund - Revenue**

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Revenue							
Contribution - City of Clayton	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	0%	0%
Contribution - School District of Clayto	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	0%	0%
Total Contributions	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	0%	0%
Interest Income							
Interest on Investments	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Interest Income	\$0	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources							
Sale of Assets General	\$700	\$11,894	\$1,000	\$10	\$100	-90%	900%
Total Other Financing Sources	\$700	\$11,894	\$1,000	\$10	\$100	-90%	900%
Total Revenue & Other Financing Sources	\$50,700	\$61,894	\$101,000	\$100,010	\$100,100	-1%	0%

# **Equipment Replacement Fund - Expenditures**

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Expenditures Summary							
ERF - Fitness Equipment	\$43,845	\$39,492	\$36,000	\$10,079	\$25,500	-29%	153%
ERF - IT Equipment	\$57,149	\$27,972	\$83,156	\$48,508	\$32,381	-61%	-33%
ERF - Facility Interior	\$187	\$5	\$0	\$0	\$13,605	100%	100%
Total ERF Expenditures	\$101,181	\$67,469	\$119,156	\$58,587	\$71,486	-40%	22%
Expenditures by Department							
<u>Administration</u>							
ERF - Facility Interior	\$187	\$5	\$0	\$0	\$0	0%	0%
Total Administration	\$187	\$5	\$0	\$0	\$0	0%	0%
<u> т</u>							
ERF - IT Equipment	\$57,149	\$27,972	\$83,156	\$48,508	\$32,381	-61%	-33%
Total IT	\$57,149	\$27,972	\$83,156	\$48,508	\$32,381	-61%	-33%
<u>Aquatics</u>							
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$13,605	100%	100%
Total Aquatics	\$0	\$0	\$0	\$0	\$13,605	100%	100%
<u>Fitness</u>							
ERF - Fitness Equipment	\$43,845	\$39,492	\$36,000	\$10,079	\$25,500	-29%	153%
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Fitness	\$43,845	\$39,492	\$36,000	\$10,079	\$25,500	-29%	153%
<u>Sports</u>							
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Sports	\$0	\$0	\$0	\$0	\$0	0%	0%
Building Operations							
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Building Operations	\$0	\$0	\$0	\$0	\$0	0%	0%
Total ERF Expenditures	\$101,181	\$67,469	\$119,156	\$58,587	\$71,486	-40%	22%

# **Capital Improvement Fund - Revenue**

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Revenue							
Contribution - City of Clayton	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	0%	0%
Contribution - School District of Clayton	\$25,000	\$101,674	\$100,000	\$100,000	\$100,000	0%	0%
Total Contributions	\$50,000	\$201,674	\$200,000	\$200,000	\$200,000	0%	0%
Interest Income							
Interest on Investments	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Interest Income	\$0	\$0	\$0	\$0	\$0	0%	0%
<u>Miscellaneous</u>							
Other Income	\$1,142	\$0	\$0	\$39,700	\$0	0%	-100%
Total Other Financing Sources	\$1,142	\$0	\$0	\$39,700	\$0	0%	-100%
Total Revenue & Other Financing Sources	\$51,142	\$201,674	\$200,000	\$239,700	\$200,000	0%	-17%

# **Capital Improvement Fund - Expenditures**

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Expenditures Summary							
Capital - Equipment	1,406	58,720	25,000	62,270	30,000	20%	-52%
Capital - Facility Interior	2,023	25,467	25,000	76,000	10,000	-60%	-87%
Capital - Facility Exterior	2,915	0	15,000	43,500	10,000	-33%	-77%
Capital - Pool Area	54,215	5,107	15,000	24,800	10,000	-33%	-60%
Total Capital Expenditures	\$60,559	\$89,294	\$80,000	\$206,570	\$60,000	-25%	-71%
Expenditures by Department							
Administration							
Capital - Equipment	\$0	\$0	\$0	\$0	\$30,000	100%	100%
Capital - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Administration	\$0	\$0	\$0	\$0	\$30,000	100%	100%
<u>Aquatics</u>							
Capital - Pool Area	\$54,215	\$5,107	\$15,000	\$24,800	\$10,000	-33%	-60%
Total Aquatics	\$54,215	\$5,107	\$15,000	\$24,800	\$10,000	-33%	-60%
Fitness							
Capital - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Fitness	\$0	\$0	\$0	\$0	\$0	0%	0%
<u>Sports</u>							
Capital - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Sports	\$0	\$0	\$0	\$0	\$0	0%	0%
Building Operations							
Capital - Equipment	\$1,406	\$58,720	\$25,000	\$62,270	\$0	-100%	-100%
Capital - Facility Interior	\$2,023	\$25,467	\$25,000	\$76,000	\$10,000	-60%	-87%
Capital - Facility Exterior	\$2,915	\$0	\$15,000	\$43,500	\$10,000	-33%	-77%
Total Building Operations	\$6,344	\$84,187	\$65,000	\$181,770	\$20,000	-69%	-89%
Total Capital Expenditures	\$60,559	\$89,294	\$80,000	\$206,570	\$60,000	-25%	-71%

-Y 2022	Center Facil	ities ERF and Capital Schedule																			
												Estimate		ı			Future	Purchases			
Dept Responsible	Account Charged	Line Items	Inflation Rate	Life (Years)	Fiscal Year Purchased	Original Purchase Price	Next Replacement FY	Next Replacement Cost	Expected Trade-in Value	Subsequent Replacement Cost	Funding Source	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Admin	Equipment	Full Facility PA System Replacement - 1/3 of speakers, paging infrastructure	2%	20	2021	11,713	2041	17,406	0		Capital	11,713	-	-	-	-	-	-		-	-
Admin Admin	Equipment Equipment	Meeting Room AV System  Meeting Room Tables	2% 2%	20 25	2022	30,000 11,979	2042 2025	44,578 19,652	0	66,241 32,241	Capital ERF	-	30,000	-	-	19,652		-	-	-	-
Admin	Equipment	Meeting Room Chairs	2%	25	2000	4,856	2025	7,968	0	13,072	ERF	-	-	-	-	7,968	-	-	-	-	-
Admin Admin	Equipment Equipment	Refrigerator for break room Party Room Chairs	2% 2%	10 20		2,311 4,897	2030 2040	2,818 7,277	0	3,435 10,813		-	-	-	-	-	-	-	-	-	2,818
Admin	Equipment	Plant containers for entrance	2%	20	2021	1,254	2041	1,863	0	2,768	Operating	1,254	-	-	-	-	-	-	-	-	-
Admin Admin	Equipment Facility Improvements	Dishwasher for break room Panic Alarm Upgrades	2% 2%	10 10	2020 2021	1,354 1,420	2030 2031	1,651 1,731	0		Operating Operating	1,420	-	-	-	-	-	-	-	-	1,651
	yp					.,		-1,		=,		-									
Aquatics	Equipment	Strainers	2%	30	2000	15,000	2030	27,170	0		Capital	-	-	-	-	-	-	-	-	-	27,170
Aquatics Aquatics	Facility Improvements Equipment	AV Upgrades - sound system, amplifiers  Deck Furniture - Concessions Tables and Chairs	2% 2%	15 15	2021 2015	24,750 6,042	2036 2030	33,310 8,132	0	44,831 10,945		24,750	-	-	-	-		-	-	-	8,132
Aquatics	Equipment	Pool Filter Media - Leisure Pool	2%	10	2016	9,123	2026	11,121	0	13,556	ERF	-	-	-	-	-	11,121	-	-	-	-
Aquatics Aquatics	Equipment Equipment	Pool Filter Media - Comp Pool Pool Filter Media - Spa	2% 2%	10 10	2017 2016	11,375 2,735	2027 2026	13,866 3,334	0	16,903 4,064		-	-	-	-	-	3,334	13,866	-	-	-
Aquatics	Equipment	Pool Filtration UV Lighting	2%	15	2019	87,893	2034	118,292	0	159,206	ERF	-	-	-	-	-	-	-	-	-	_
Aquatics Aquatics	Equipment Equipment	Pool Heater - Comp Pool Pool Heater - Leisure Pool	2% 2%	10 10	2020 2015	20,874 20,000	2030 2025	25,445 24,380	0	31,018 29,719		-	-	-	-	24,380	-	-		-	25,445
Aquatics	Equipment	Pool Heater - Spa	2%	10	2015	10,000	2025	12,190	0	14,859	ERF	-	-	-	-	12,190	-	-	-	-	-
Aquatics Aquatics	Equipment	Water Polo Goals Kiddie Slide	2% 2%	20 15	2019 2018	3,349 4,895	2039 2033	4,976 6,588	0	7,394 8,866	ERF ERF	-	-	-	-	-	-	-	-	-	-
Aquatics	Equipment Equipment	Chemical Controller - Leisure Pool	2%	15	2017	6,662	2032	8,966	0	12,067	ERF	-	-	-	-	-	-	-	-	-	-
Aquatics	Equipment	Chemical Controller - Spa Chemical Controller - Competition Pool	2% 2%	15 15	2017 2017	6,662 6,662	2032 2032	8,966 8,966	0	12,067 12.067	ERF ERF	-	-	-	-	-	-	-	-	-	-
Aquatics Aquatics	Equipment Equipment	Portable ADA Pool Lift	2%	10	2016	6,450	2026	7,863	0	9,584	ERF	-	-	-	-	-	7,863		-	-	-
Aquatics	Equipment	Pool Vacuum	2%	2	2016	3,699	2018	3,848	0	4,004		-	-	-	-	-	5,480	-	-	-	-
Aquatics Aquatics	Equipment Equipment	Diving Board Diving Board	2% 2%	10 10	2016 2016	4,496 4,496	2026 2026	5,480 5,480	0	6,680 6,680		-	-	-	-	-	5,480		-	-	-
Aquatics	Equipment	Chlorinator - Competition Pool	2% 2%	12 12	2011 2011	3,150 3,150	2023 2023	3,995 3,995	0	5,067 5,067		-	-	3,995 3,995	-	-	-	-	-	-	-
Aquatics Aquatics	Equipment Equipment	Chlorinator - Leisure Pool Chlorinator - Hot Tub	2%	12	2011	2,105	2023	2,670	0	3,386		-	-	2,670	-	-	-	-	-	-	-
Aquatics	Equipment	Acid Feeder - Competition Pool	2%	23	2000	3,500	2023	5,519	0			-	-	5,519	-	-	-	-	-	-	-
Aquatics Aquatics	Equipment Equipment	Acid Feeder - Leisure Pool Acid Feeder - Spa	2% 2%	23 23	2000 2000	3,500 3,500	2023 2023	5,519 5,519	0	8,703 8,703		-	-	5,519 5,519	-	-	-	-	-	-	-
Aquatics	Facility Improvements	Pool Pumps Systems - Large Pumps	2%	12	2014 2000	16,412 7,200	2026	20,814 11,131	0	26,398 17,208		-	- 11,131	-	-	-	20,814		-	-	-
Aquatics Aquatics	Equipment Equipment	Lane Lines - Competition Pool - 9 Lane Lines - Leisure Pool - 2	2% 2%	22 22	2000	1,600	2022 2022	2,474	0	3,824	ERF	-	2,474	-	-	-	-	-	-	-	-
Aquatics	Equipment	Deck Furniture - Benches and Deck Chairs	2%	15	2019	10,555	2034	14,205	0	19,118	Operating	-	-	-	-	-		-	-	-	-
uilding Ops	Equipment	Bipolar Ionization System	2%	20	2021	45,793	2041	68,046	0	101,113	Capital	45,793	-	-	-	-	-	-	-	-	-
uilding Ops	Facility Improvements	Air Handling Units - Full Replacement of units not included in capital project	2%	25	2000	300,000	2025 2030	492,182	0		Capital	-	-	-	-	492,182	-	-	-	-	- 26 017
		Hot Water Heater Boiler  North Parking Lot - Seal and Stripe	2% 2%	15 7	2015 2016	20,000 41,800	2023	26,917 48,015	0		Capital Capital	-	-	48,015	-	-	-	-	-	-	26,917
		West Parking Lot - Seal and Stripe	2%	7	2020	60,000	2027	68,921	0		Capital	- 7 200	-	-	-	-	-	68,921	-	-	-
		Re-Caulk Exterior Windows  Roof Repairs - coating of flat roof (gyms, fitness classrooms, Oasis) to extend life	2% 2%	20 25	2021 2000	7,200 100,000	2041 2025	10,699 164,061	0	15,898 269,159		7,200	-	-	-	164,061		-	-	-	-
uilding Ops	Equipment	Commercial Washer	2%	12	2013	12,300	2025	15,599	0	19,784		-	-	-	-	15,599	-		-	-	-
uilding Ops uilding Ops	Equipment Equipment	Commercial Dryer Auto Scrubber - Micro (for locker rooms)	2% 2%	12 7	2015 2020	4,510 2,950	2027 2027	5,720 3,389	0	7,254 3,892		-	-	-	-	-	-	5,720 3,389	-	-	-
uilding Ops	Equipment	Auto Scrubber - Walk Behind 1	2%	15	2014	4,955	2029	6,669	0	8,975	ERF	-	-	-	-	-	-	-	-	6,669	-
uilding Ops uilding Ops	Equipment Equipment	Auto Scrubber - Walk Behind 2 Wall Clocks and Transmitter System	2% 2%	15 10	2014 2015	4,955 5,087	2029 2025	6,669 6,201	0	8,975 7,559		-	-	-	-	6,201	-	-	-	6,669	-
uilding Ops	Equipment	Catering Kitchen Commercial Refrigerator	2%	30	2000	6,184 7,061		11,202 12,789	0	20,291 23,166		-	-	-	-	-	-	-	-	-	11,202 12,789
uilding Ops uilding Ops	Equipment Equipment	Catering Kitchen Commercial Freezer Catering Kitchen Commercial Range	2% 2%	30 30	2000 2000	7,061 4,638	2030	12,789 8,402	0	23,166 15,219		-	-	-	-	-	-	-	-	-	12,789 8,402
uilding Ops	Equipment	Swim Suit Dryer (5) - replace one annually if needed	2%	1	2021	1,500	2022	1,530	0	1,561	Operating	1,500	1,530	1,500	1,500	1,500	1,500		1,500	1,500	1,500
uilding Ops uilding Ops	Equipment Equipment	Security Camera System - Cameras, Card Access Readers, DVRs  Catering Kitchen Undercounter Ice Machine	2% 2%	10	2020 2015	2,000 1,650	2021 2025	2,040 2,011	0		Operating Operating		2,000	2,000	2,000	2,000 2,011	2,000	2,000	2,000	2,000	2,000
uilding Ops	Equipment	Trash/Recycling Receptacle	2%	10	2020	1,954	2030	2,382	0	2,903	Operating	-	-	-	-	-	-	-	-	-	2,382
	Facility Improvements Facility Improvements		2% 2%	5 1		1,165 1,845		1,286 1,882	0		Operating Operating		1,882	-	-	-	1,286	-	-	-	-
	Facility Improvements		2%	1		1,940		1,979	0		Operating		1,979	-	-	-	-	_	-	-	-
Fitness	Equipment	Annual Fitness Equipment Purchases	2%	1	2021	25,000	2022	25,500	0	26,010	ERF	4,800	25,500	30,000	36,000	42,000	42,000	42,000	46,000	46,000	46,000
Fitness	Equipment	Stereo Equipment - Aerobics Room	2%	10	2018	5,500	2028	6,704	0	8,173	ERF	-	-	-	-	-	-	-	6,704	-	-
Fitness Fitness	Equipment Equipment	Stereo Equipment - Mind Body Room Stereo Equipment - Youth Activity Center	2% 2%	10 10		4,800 3,669		5,851 4,472	0		ERF ERF	-	-	-	-	-	-	-	5,851 4,472	-	-
Fitness	Equipment	Towel Valet	2%	15	2020	3,488	2035	4,694	0	6,317	ERF	-	-	-	-	-	-	-	-	-	-
Fitness Fitness	Equipment Facility Improvements	Fitness Lockers Additional Lighting in Fitness Expansion	2% 2%	15 20		8,947 5,279	2030 2041	12,041 7,844	0		ERF ERF	5,279	-	-	-	-	-	-	-	-	12,041
. 101033	. aomity improvements	reasonar Eighting in Fithogo Expansion	2 /0	20	2021	3,219	2011	7,044	U	11,000	LIXI	3,218		-	-	-					

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		ities ERF and Capital Schedule																				
												Estimate					Future I	Purchases				
Dept Responsible	Account Charged	Line Items	Inflation Rate	Life (Years)	Fiscal Year Purchased	Original Purchase Price	Next Replacement FY	Next Replacement Cost	Expected Trade-in Value	Subsequent Replacement Cost	Funding Source	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	203
IT	Equipment	Per IT Schedule	0%	(1ears)	2021	48.508		48.508	value	48,508		48.508	32.381	2023	2024	2025	2020	2021	2020	2029	2030	203
- "	Equipment	rei ii Ocileadie	0 70	- '	2021	40,300	2022	40,500		40,500	LIN	40,500	32,301					_	-			
												-										
Sports	Facility Improvements	Wood Court - Full Refinishing	2%	20	2010	44.000	2030	65.382	0	97.154	Capital	-	-	-	-	-	_	-	-	-	65.382	_
Sports	Équipment	Bleachers in Gymnasiums (6)	2%	30	2000	10,511	2030	19,038	0	34,485		-	-	-	-	-	-	-	-	-	19,038	
Sports	Equipment	Volleyball Stanchion System	2%	15	2018	2,263	2033	3,045	0	4,098	ERF	-	-	-	-	-	-	-	-	-	-	_
Sports	Equipment	Scoreboard System (large scoreboard, small scoreboard, console) - Gym #1	2%	15	2013	8,342	2028	11,227	0	15,110	ERF	-	-	-	-	-	-	-	11,227	-	-	
Sports	Equipment	Scoreboard System (large scoreboard, small scoreboard, console) - Gym #3	2%	15	2011	8,518	2026	11,464	0	15,429	ERF	-	-	-	-	-	11,464	-	-	-	-	
Sports	Equipment	Scoreboard System (large scoreboard, small scoreboard, console) - Gym #4	2%	15	2012	8,450	2027	11,373	0	15,306	ERF	-	-	-	-	-	-	11,373	-	-	-	_
Sports	Equipment	Safety Wall Pads - Gyms 1 and 2	2%	7	2020	4,400		5,054	0	5,806		-	-	-	-	-	-	5,054	-	-	-	. —
Sports	Equipment	Safety Wall Pads - Gyms 3 and 4	2%	7	2020	4,400		5,054	0	5,806	ERF	-	-	-	-	-	-	5,054	-	-	-	
Sports		Basketball Goal Annual PM and Repair	2%	5	2020	10,000		11,041	0	12,190		-	-	-	-	11,041	-	-	-	-	-	
Sports		Gym Curtain Repairs	2%	20	2000	18,000		26,747	0	39,745		-	-	-	-	-	-	-	-	-	-	
Sports	Equipment	Benches	2%	30	2000	1,500	2030	2,717	0	4,922	Operating	-	-	-	-	-	-	-	-	-	2,717	_
																						Ξ
					1							-	-	-	-	-	-	-	-	-	-	_
					1							-	-	-	-	-	-	-	-	-	-	_
												-	-	-	-	-		-	-	-	-	_
		TOTAL						1,775,504				159,167	108,876	108,732	39,500	800,785	112,342	158,877	77.755	62,838	275,587	

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### The Center of Clayton Membership Report As of October 31, 2021

T-				OI OCIODE								
	Platinum	Platinum	Monthly	Monthly	Annual	Annual	Total	Total	Net	%	Total	Net
	Memberships	Comparison	Memberships	Comparison	Memberships	Comparison	Memberships	Memberships	Difference	Difference	Memberships	Difference
	10/31/2021	10/31/2020	10/31/2021	10/31/2020	10/31/2021	10/31/2020	10/31/2021	10/31/2020	vs. last yr.	vs. last yr.	8/31/2021	vs. last month
Membership Type												i
Resident Youth	2	1	52	31	9	10	63	42	21	50%	67	-4
Corporate Youth	0	0	5	6	0	0	5	6	-1	-17%	5	0
Non-Resident Youth	0	1	29	14	2	1	31	16	15	94%	34	-3
Resident Adult	14	10	193	171	37	39	244	220	24	11%	247	-3
Corporate Adult	2	2	110	90	20	21	132	113	19	17%	126	6
Non-Resident Adult	10	9	133	83	16	19	159	111	48	43%	140	19
Resident Family	127	104	245	234	56	82	428	420	8	2%	452	-24
Corporate Family	38	32	126	111	22	39	186	182	4	2%	193	-7
Non-Resident Family	27	19	75	62	14	27	116	108	8	7%	123	-7
Resident Senior	26	16	121	140	89	115	236	271	-35	-13%	251	-15
OASIS Senior	2	5	32	45	28	50	62	100	-38	-38%	72	-10
Corporate Senior	2	4	61	62	16	26	79	92	-13	-14%	81	-2
Renew Active Senior	0	0	164	0	0	0	164	0	164		142	22
Non-Resident Senior	11	10	97	79	25	31	133	120	13	11%	134	-1
Total Memberships	261	213	1443	1128	334	460	2038	1801	237	13%	2067	-29
Employee Membership Type												
CSD Employee	0	0	0	0	351	413	351	413	-62	-15%	435	-84
CSD Employee Family	0	7	43	29	1	9	44	45			56	
City Employee - Full Time	112	125	0	0	0	0	112				121	
City Employee - Full Time	29	36	0	0	0	0	29	36			40	
City/Center Employee - Part Time	0	0	0	0	82	81	82	81	1	1%	109	
City/Center Employee Family - Part Time	3	1	8	4	2	4	13	9	4	1	12	
Total Employee Memberships	144	169	51	33	436	507	631	709	-78	-11%	773	-142
Total Members:							5068	4955	113	2%	5543	-475

NOTES:

#### ► Employee Memberships:

The School District pays \$20,000 per fiscal year for up to 400 full-time employee memberships

The City pays \$10,000 per fiscal year for up to 200 full-time employee memberships. The City also pays \$100 each for full time employees to upgrade to a family Platinum membership as a benefit of employment. Center employees received a complimentary membership during their employment

Employees who wish to upgrade to family memberships pay the difference between the employee rate and the family rate for Platinum, Annual or Monthly memberships.

▶ There were a total of 46 monthly membership terminations for the month of October, 2021. Reasons for terminations this month:

Transfer from PerfectMind/No credit card information 23
Lack of Use 7
Monthly Payment Declined 6
Moving 6
Travel 2
Seasonal 1
No longer employed in Clayton 1

▶ 12 memberships were either upgraded or downgraded this month.

### The Center of Clayton Membership Report As of October 31, 2021

Membership Type	
Membership Type	
Membership Type         Resident Youth         63         42         35         21         28         "Youth memberships continue to stay strong; reduction from August 2021 memberships provided to 7th and 8th grade students this year which equal memberships in this category. This category has grown by 102% since re opening. During this time period, the age of S memberships are down 14% from pre-renovation and the part has grown by 20% since reopening. During this time period, the age of S from 60 to 65, which may have had a slight impact.           Resident Adult         244         220         277         24         -33           Non-Resident Adult         132         113         194         19         -69           Non-Resident Family         428         420         637         8         -209           Resident Family         428         420         637         8         -209           Non-Resident Family         186         182         297         4         -111           Corporate Family         186         182         297         4         -111           Non-Resident Family         116         108         148         8         -32           Resident Senior         236         271         430         -35         -194           OASIS Senior         62         100         163         -38         -1	
Resident Youth   63	
Corporate Youth  5 6 3 3 -1 2 memberships provided to 7th and 8th grade students his year which equal memberships provided to 7th and 8th grade students his year which equal memberships in this category. This category has grown by 102% since re Non-Resident Adult  244 220 277 24 33 While adult memberships are down 14% from pre-renovation and the part have grown by 20% since reopening. During this time period, the age of S from 60 to 65, which may have had a slight impact.  Resident Family 428 420 637 8 -209 From 60 to 65, which may have had a slight impact.  Resident Family 428 420 637 8 -209 From 60 to 65, which may have had a slight impact.  Resident Family 428 420 637 8 -209 From 60 to 65, which may have had a slight impact.  Resident Family 428 420 637 8 -209 From 60 to 65, which may have had a slight impact.  Resident Family 428 420 637 8 -209 From 60 to 65, which may have had a slight impact.  Family memberships have seen the most significant decline, with a reduce of 33%, this category has also been slow to rebound with only a 3% increase the three older, we are looking to see growth in this area. We will continue to monitor of 35%, this category has also been slow to rebound with only a 3% increase the following the colder, we are looking to see growth in this area. We will continue to monitor of 35% this category has also been slow to rebound with only a 3% increase the following the colder, we are looking to see growth in this sarea. We will continue to monitor of 35% this category has also been slow to rebound with only a 3% increase the following the colder, we are looking to see growth in this sarea. We will continue to monitor of 35% this category has also been slow to rebound with only a 3% increase the following the colder, we are looking to see growth in this sarea. We will continue to monitor of 35% this category has also been slow to rebound with only a 3% increase the most significant decline, with a reduce of 35% this category has also been slow to rebound with only a 3% increase the most s	
Corporate Youth   31	
Non-Resident Youth	
Resident Adult Corporate Adult Non-Resident Adult  132 113 194 19 428 420 637 8 209 7	eopening.
Corporate Adult  132 113 194 19 627 Non-Resident Adult  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 159 159 159 159 159 159 159 159 15	
Corporate Adult  132 113 194 19 627 Non-Resident Adult  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 111 147 48 12  159 159 159 159 159 159 159 159 159 15	and a maior, the arr
152	
Non-Resident Adult	Seriioi Changed
Resident Family	
Resident Family	
The Delta variant surge in late summer/early fall seems to have kept familing far. As vaccinations for younger children have now been approved and the colder, we are looking to see growth in this area. We will continue to mour marketing efforts on families, as these memberships are critical to the term financial health.  Resident Senior  OASIS Senior  CASIS Senior  COPORTION TO BE SENIOR  Renew Active Senior  Renew Active Senior  Total Memberships  2038  1801  2662  271  430  35  -194  Senior memberships are down from 2019 by 26%, but increased by 15% last year. However, the Delta variant has contributed to the slower than at in this category. The Renew Active program that launched on January 1, 300 membership has now grown to 164 renew active members.  The Delta variant surge in late summer/early fall seems to have kept familing far. As vaccinations for younger children have now been approved and the colder, we are looking to see growth in this area. We will continue to mour marketing efforts on families, as these memberships are critical to the slower than at in this category. The Renew Active program that launched on January 1, 300 membership has now grown to 164 renew active members.  The Delta variant surge in late summer/early fall seems to have kept familing far. As vaccinations for younger will conclude, we are looking to see growth in this area. We will continue to mour marketing efforts on families, as these memberships are critical to the solver than at the surger of the program that launched on January 1, 300 membership has now grown to 164 renew active members.  The Delta variant surge in late summer/early fall seems to have kept familing far. As vaccinations for younger are will colled, the colled rememberships are critical to the surger famility famility far. As vaccinations for younger all the famility famility famility and the provided famility and the policy famility and the provided famility famility famility and the provided famility famility famility famility famility famility famility fami	
Corporate Family  186  182  297  4  -111  The Delta variant surge in late summer/early fall seems to have kept familifar. As vaccinations for younger children have now been approved and the colder, we are looking to see growth in this area. We will continue to modur marketing efforts on families, as these memberships are critical to the colder, we are looking to see growth in this area. We will continue to modur marketing efforts on families, as these memberships are critical to the term financial health.  Resident Senior  OASIS Senior  62  100  163  -38  -101  Corporate Senior  79  92  138  -13  -59  Renew Active Senior  164  0  0  164  164  Non-Resident Senior  133  120  183  13  -50  Total Memberships  2038  1801  2662  237  -624  Employee Membership Type  CSD Employee  CSD Employee Family  City Employee Family  112  125  137  -13  -25  City Employee - Part Time  82  81  161  1 -79	
Corporate Family	
Non-Resident Family	
Non-Resident Family	
Resident Senior	s Cerner's long-
OASIS Senior Corporate Senior Renew Active Senior Renew Active Senior Total Memberships  CSD Employee CSD Employee Family City Employee Family City Employee Family City Center Employee - Part Time  Corporate Senior  62  100  163  -38  -101  163  -38  -101  164  0  0  164  164  0  0  164  164	
OASIS Senior Corporate Senior Renew Active Senior Renew Active Senior Total Memberships  CSD Employee CSD Employee Family City Employee Family City Employee Family City Center Employee - Part Time  Corporate Senior  62  100  163  -38  -101  163  -38  -101  164  0  0  164  164  0  0  164  164	6 since this time
Corporate Senior   Corporate Senior   79   92   138   -13   -59	
Corporate Senior   79   92   138   -13   -59   membership has now grown to 164 renew active members.	
Non-Resident Senior	
Total Memberships         2038         1801         2662         237         -624           Employee Membership Type         SD Employee         351         413         396         -62         -45         *The School District and City pay for employee memberships. For a fee, etc.           CSD Employee Family         44         45         24         -1         20         upgrade their membership to a family membership.           City Employee - Full Time         112         125         137         -13         -25           City Employee Family - Full Time         29         36         38         -7         -9           City/Center Employee - Part Time         82         81         161         1         -79	
Employee Membership Type         351         413         396         -62         -45         *The School District and City pay for employee memberships. For a fee, etc.           CSD Employee Family         44         45         24         -1         20         upgrade their membership to a family membership.           City Employee - Full Time         112         125         137         -13         -25           City Employee Family - Full Time         29         36         38         -7         -9           City/Center Employee - Part Time         82         81         161         1         -79	
CSD Employee 351 413 396 -62 -45 *The School District and City pay for employee memberships. For a fee, e CSD Employee Family 44 45 24 -1 20 upgrade their membership to a family membership.  City Employee Family - Full Time City/Center Employee - Part Time 82 81 161 1 -79	
CSD Employee 351 413 396 -62 -45 *The School District and City pay for employee memberships. For a fee, e CSD Employee Family 44 45 24 -1 20 upgrade their membership to a family membership.  City Employee Family - Full Time City/Center Employee - Part Time 82 81 161 1 -79	
CSD Employee Family       44       45       24       -1       20       upgrade their membership to a family membership.         City Employee - Full Time       112       125       137       -13       -25         City Employee Family - Full Time       29       36       38       -7       -9         City/Center Employee - Part Time       82       81       161       1       -79	
City Employee - Full Time       112       125       137       -13       -25         City Employee Family - Full Time       29       36       38       -7       -9         City/Center Employee - Part Time       82       81       161       1       -79	employees may
City Employee Family - Full Time     29     36     38     -7     -9       City/Center Employee - Part Time     82     81     161     1     -79	
City/Center Employee - Part Time 82 81 161 1 -79	
City/Center Employee Family - Part Time 10 9 46 1 -36	
Total Employee Memberships 628 709 802 -81 -174 **  *On September 27th, the Center switched recreation software. Due to PCI	Ol commission on the
Center is not allowed to store credit card numbers and needs to collect partinformation from our ~1400 monthly members. In October, we began to te remaining 240 memberships (or nearly 500 members) with no payment infi will continue through November. We are actively working on obtaining this payment information as those members come to use the facility and will continue through that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting in projecting steady growth that will continue through 2022, resulting that a steady and the projecting steady growth that will cont	ayment terminate the information. This inis missing continue to do so. w at 5068. We are ected total mic continues to own. Barring



# Parks and Recreation Marketing Action Plan

### Winter/Spring 2021-22 (November - April)

Winter is primetime for indoor activities and holiday happenings. Whether parents are looking for a way to entertain their cabin-fevered children, or adults are looking to get or stay in shape during the coldest months, the Department has opportunities.

#### **Key Trends**

- Families looking for indoor activities
- Black Friday, small bus sat, cyber Monday
- Holiday charm & New Year's resolutions

Center Objectives	<b>Center Marketing Budget</b>
1) Center Membership Sales	\$10,000
2) Center Member Retention	\$1000
3) Center Rentals	\$500
4) Camp Enrollment	\$0
City Objectives	City Marketing Budget
5) Advantage Card Renewals	\$150
6) Outdoor Season Prep	\$0
7) Special Projects	TBD

### Goals and Measurements of Success

Metric	FY21 Results	FY22 Goal	Success Target
Total Members Dec 31	#	2% increase	
Total Members Jan 31	#		
Membership Revenue December	\$		
Retention Rate Jan 31 (term/total)	96.6% 104/3038	1% increase	
Number of Parties in Pool Party Room	1	2,500% increase	25
Fitness Program Utilization	%		



# **Objective 1: Center Membership**

### **Local Advertising**

Marketing tactics for The Center should be intensified since this is the biggest time of year for starting a new fitness routine.

Messages: Several activity options, clean environment

Tactic	Start Date	Budget
Center Posters in Park Kiosks	Sept 1 & Dec 1	\$10
Google Ad	Oct – Mar	\$900 =
<ul> <li>Keywords for fitness, swimming, gyms</li> </ul>		\$150/month
Update video on website with new building		\$0
Thanksgiving Deals	Nov 19-29	\$500
<ul> <li>Special for members only</li> </ul>		
Gift with new purchase		
Cyber Monday online-only deal		
Local Paper Ad – photos of new building	Dec	\$1000
Ladue News		
West End Word		
New Year's Postcard mailing	Dec 15	\$5,000
\$0 enrollment		
3-day access		
NextDoor Ad	Dec	\$159
\$0 enrollment		
3-day access		
Facebook Ad	Dec - Jan	\$100 =
Use video or slideshow		\$50/month
Ad Pages	Jan	\$1,675
\$0 enrollment		
3-day access		
Bring a friend pass for existing members, doubles as retention	Jan	?
Manage business internet pages	Ongoing	\$0
<ul> <li>Google</li> </ul>		
• Yelp		
• Bing		
<ul> <li>Facebook</li> </ul>		
Twitter		
<ul> <li>Instagram</li> </ul>		
Nextdoor		
Include Center in City Views mailed to all Clayton Residents	Ongoing	?
Update web page for new city site design & optimize content with key	Ongoing	\$0
search terms		

### **Corporate Advertising**

Messages: Several activity options, clean environment

### **Corporate Management**

Tactic	Start Date	Budget
Mail letter and Free Week flyer to benefits managers	November	\$200
<ul> <li>Offer free week in a designated period of time for employees</li> </ul>		
Benefits flyer on Corporate intranets	Ongoing	\$0
Attend corporate wellness events if happening	Ongoing	\$0

#### **Not Targeting**

- Washington University: has full rec center w/ lap pool free for students, \$25 for faculty
- Fontbonne: does not have advertising opportunities

### **Objective 2: Center Member Retention & Programs**

Getting members more involved not only earns revenue, but also strengthens the connection between the member and The Center.

### **Member Benefits**

The Center offers a variety of additional programs to increase the engagement of our members.

Tactic	Start Date	Budget
Member Punch Card Deal (visitors in town)	Nov 1	\$100
Bring a Friend passes	Jan	?
FitnessOnDemand app communication	Nov	\$10
Promote Partner Programs & Discounts	Ongoing	\$0
<ul> <li>Ruth Park Golf discount</li> </ul>		
Oasis Programs		
PT Promo – get ready for spring break / summer/ beach season	Feb 1	\$200
Communicate included activities – badminton, pickup basketball, pickleball	Nov	\$0

### Class Enrollment

The Center offers a variety of additional programs to increase the engagement of our members.

Tactic	Start Date	Budget
Online registration How-to	Nov	\$0
Free trials of higher-level classes	Nov	\$500
Now registering communications	Nov 18	\$100
<ul> <li>Boost social posts</li> </ul>		
<ul> <li>Posters in building</li> </ul>		
Weekly class spotlights – social and posters	Nov	\$0

### **Objective 3: Center Rentals**

Support usage of the various spaces inside The Center when they are not being used for member or scheduled activities.

Key Targets: Pool parties, events in meeting rooms, tournaments in gyms

Tactic	Start Date	Budget
Sign in Lobby – use the Center for your next meeting/party	November	\$2
Facebook Ad for bday parties	Nov – Mar	\$100
Google Ads for meeting space & parties	Nov – Mar	\$300
NextDoor Posts	Nov	\$0

### **Objective 4: Camp Enrollment**

The Department offers camps during spring break and summer break and hosts a portion of the SummerQuest program run by the District. Camps provide an opportunity to keep children entertained when off from school but create only a marginal gain for the facilities due to the high administrative costs of the programs.

### Spring Break Camp

This Camp happens during CSD's spring break week.

Tactic	Start Date	Budget
Webpage Updates	Feb 1	\$0
Include program page & helpful info		
E-news inclusion	Feb 1	\$0
City e-newsletter		
Center e-newsletter		
<ul> <li>City website calendar &amp; news</li> </ul>		
School District News		
Posters	Feb 15	\$10

- Center lobby
- Park Kiosks

### **Summer Camp**

Our summer camps throughout the CSD summer break.

Tactic	Start Date	Budget
Webpage Updates	Jan 1	\$0
<ul> <li>Include program page &amp; helpful info</li> </ul>		
Place teaser ad on spring sports postcard	Jan 15	\$0
E-news inclusion	Feb 1	\$0
City e-newsletter		
<ul> <li>Center e-newsletter</li> </ul>		
<ul> <li>City website calendar &amp; news</li> </ul>		
<ul> <li>School District News</li> </ul>		
Email to last year's camp participants	Feb 1	\$0

Send Camps to Blueprint for Summer site – includes Post-Dispatch	Feb 1	\$0	
Email to current youth program and league participants	March 1	\$0	
Posters	April 1	\$10	

- Center lobby
- Park Kiosks

### **SummerQuest**

SummerQuest Camps are run by the school district and pay a flat fee to The Center regardless of enrollment. Since the SummerQuest offers a traditional full-day program and Parks does not, Center staff should ensure that the camp is listed along with city offerings.

- Inclusion in e-newsletters
- Inclusion on the camp website

### Objective 5: Advantage Card Renewals

Our system of proving residency and corporate status leads to proof expiring at the end of each calendar year.

Tactic	Start Date	Budget
Mail Postcard to those with expiration	December	\$700
<ul> <li>Include coupon for Center</li> </ul>		
Send emails to expiring accounts through RecTrac	December	\$0

Find way to reduce requirements for proof of status

### Objective 6: Outdoor Season Prep

As the weather warms, residents and visitors will return to regular use of Clayton parks.

Tactic	Start Date	Budget
Update webpages	Feb. 1	\$0
Parks page		
Rentals page		
Post rental info in Center and park kiosks	March 1	\$0
Move kiosk from ball fields to either Chapman or Treetop	March 1	\$0

### **Tennis Center Opening**

Tennis Center programs begin in March and regular operating hours begin in April.

Tactic	Start Date	Budget
Update Tennis facility webpage	March 1	\$0
Reorder facility signs as needed	March 15	\$0
Work with Frontenac to get/promote information about events &	March 15	\$0
programs		
Update online directory sites	April 1	\$0
Tennis Poster at Center & Park Kiosks	April 1	\$10
Hype posts on Social media	April 1	\$0



### **Objective 7: Special Projects**

### **Website Redesign & City Branding Initiative**

The City's website is going through a redesign.

#### **Action Items**

- Work with website provider to update site design
- Redesign department pages to maximize usability
- Help other departments manage updates as needed
- Update colors and fonts as needed to complement City standards

### **Recreation Software Change**

The department will be moving to RecTrack for member management and registrations beginning in September.

#### **Action Items**

- Set up email system for expiring passes, bounced drafts
- Set up demographic & class schedule reports

### **Anderson Park Reopening**

Anderson Park is scheduled to open in early 2022. Work needs to be done to properly sign the site and update residents and past members as needed.

#### **Action Items**

- Park sign package
- Email update to past members
- Hype posts designs, photos of progress

## Minimum Wage: Snapshot of Current Part-Time Pay Rates

- 12 active part-time positions below \$15
- Minimum for P & R full-time positions is \$16.59
- Minimum for District full-time positions is \$15.85
- Average part-time pay as of 9/03/21 was \$16.88
- Median part-time pay as of 9/03/21 was \$13.20
- Shift adjustment on 10/01/21 resulted in 8.9% increase in part-time pay rates
- Merit increases throughout the year will average a 2.0% increase



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# Minimum Wage: Raising Part-Time Wage to \$15/hour

- Current plan will result in minimum wage of \$15/hour by 10/01/24 (approximately annual cost of \$70,000 per year)
- To raise to \$15/hour immediately would result in additional cost of approximately \$206,340, of which \$160,370 would be Center expense and \$45,970 would be City expense.
- Would also impact full-time pay plan although we are above \$15/hour for all full-time jobs and have a very good benefits package for those positions.



# Minimum Wage: Considerations

- Part-time job market is driving significant increases in starting rates of pay in the region with bonuses and other hiring perks to attract those people seeking employment
- Department is having difficulty attracting and retaining parttime staff
- Funding source for increases if we move more quickly to \$15/hour than currently planned – need approximately \$70,000 for each increase of \$1/hour



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# Minimum Wage Recommendation

Increasing minimum wage to \$15/hour for all part-time staff at the Center of Clayton should be prioritized. While funding to do so is not readily available, a plan needs to be put in place to, at a minimum, shorten the timeframe currently in place to reach this target.



# **Marketing**

### Introductions and Restructure:

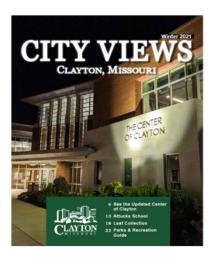
- Gabby Macaluso Communications Manager
- Communications & Marketing
   Specialist to start later this month



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# Marketing - FY22 Action Plan







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# City/District Employee Memberships

- District pays \$20,000 per year for up to 400 employee

- District pays \$20,000 per year for up to 400 employee memberships.
  City pays \$10,000 per year for up to 200 employee memberships.
  Part-time employees are provided a membership at the facility at which they are employed.
  Payment has not increased since it was established; since opening in 2000, membership fees have nearly doubled (Corporate adult was \$275 in 2000; now is \$544).
  Finance Committee is looking at this and will be making a recommendation at the February CRSWC meeting.

